

## 3640 Wildlife Conservation Board

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$272	\$257	\$280
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-7	-	-
<b>Totals Available</b>	<b>\$269</b>	<b>\$261</b>	<b>\$280</b>
Unexpended balance, estimated savings	-33	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$236</b>	<b>\$261</b>	<b>\$280</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$337	\$-	\$-
Fish and Game Code Section 2787	-	337	442
<b>Totals Available</b>	<b>\$337</b>	<b>\$337</b>	<b>\$442</b>
Unexpended balance, estimated savings	-36	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$301</b>	<b>\$337</b>	<b>\$442</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,692	\$1,740	\$1,738
Allocation for employee compensation	6	18	-
Adjustment per Section 3.60	19	5	-
Adjustment per Section 3.90	-49	-	-
<b>Totals Available</b>	<b>\$1,668</b>	<b>\$1,763</b>	<b>\$1,738</b>
Unexpended balance, estimated savings	-657	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,011</b>	<b>\$1,763</b>	<b>\$1,738</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$104	\$108	\$108
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$717	\$727	\$737
Allocation for employee compensation	2	8	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-17	-	-
<b>Totals Available</b>	<b>\$709</b>	<b>\$737</b>	<b>\$737</b>
Unexpended balance, estimated savings	-245	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$464</b>	<b>\$737</b>	<b>\$737</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$652	\$661	\$670
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-16	-	-
<b>Totals Available</b>	<b>\$644</b>	<b>\$670</b>	<b>\$670</b>
Unexpended balance, estimated savings	-256	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$388</b>	<b>\$670</b>	<b>\$670</b>

\* Dollars in thousands, except in Salary Range.

## 3640 Wildlife Conservation Board

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriaton	\$750	\$761	\$771
Allocation for employee compensation	2	8	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	<u>-18</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$741</b>	<b>\$771</b>	<b>\$771</b>
Unexpended balance, estimated savings	<u>-194</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$547</b>	<b>\$771</b>	<b>\$771</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$3,051</b>	<b>\$4,647</b>	<b>\$4,746</b>
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay Appropriation	\$965	\$-	\$-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>763</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,728</b>	<b>\$-</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay Appropriation	\$2,852	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	3,941	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>2,084</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,877</b>	<b>\$-</b>	<b>\$-</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay Appropriation	\$975	\$-	\$-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>350</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,325</b>	<b>\$-</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$9,416	\$-	\$-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>2,107</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$11,523</b>	<b>\$-</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	<u>\$6,625</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,625</b>	<b>\$-</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital outlay Appropriation	\$8,931	\$-	\$-
Local Assistance Expenditure from capital Outlay Appropriation	9,344	-	-
Local Assistance Expenditure from Capital Outlay appropriation	5,496	-	-

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**3640 Wildlife Conservation Board**

<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Local Assistance expenditure from Capital Outlay Appropriation	2,055	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>720</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$26,546</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$56,624</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$59,675</b>	<b>\$4,647</b>	<b>\$4,746</b>

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